

# Fiscal Year 2007 Operating Budget

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## Alaska Legislature



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## DEFINITIONS of COLUMNS

**FY06 CC** – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

**FY06Auth** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**06MgtPln** –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base** – FY06 Management Plan less on-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**LFD 07AB** – Governor's FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

**GovAmd+** - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

**House** - The version of the FY07 operating bill adopted by the House of Representatives.

**Senate** - The version of the FY07 operating bill adopted by the Senate.

**Enacted** – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills** – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Other Op** – Total FY07 operating appropriations in non-operating budget bills.

**06SupRPL** – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**07Budget** – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

## FUND GROUPS

### General

1003 General Fund Match  
1004 General Fund Receipts  
1005 General Fund/Program Receipts  
1037 General Fund/Mental Health

### Federal

1002 Federal Receipts  
1013 Alcoholism and Drug Abuse Revolving Loan Fund  
1014 Donated Commodity/Handling Fee Account  
1016 CSSD Federal Incentive Payments  
1033 Federal Surplus Property Revolving Fund  
1043 Federal Impact Aid for K-12 Schools  
1063 National Petroleum Reserve Fund  
1133 CSSD Administrative Cost Reimbursement  
1188 Federal Unrestricted Receipts

### Other

All fund sources not in the general or federal groups.

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Page	Appropriation/ Allocation	06MgtPln	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	06SupRPL	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Budget and Audit Committee</b>													
1	Legislative Audit	3,915.6	4,102.7	4,102.7	4,102.7	3,977.7	3,977.7	0.0	0.0	0.0	3,977.7	-125.0 -3.0 %	-125.0 -3.0 %
2	Ombudsman	759.1	795.7	795.7	796.4	796.4	796.4	0.0	0.0	0.0	796.4	0.7 0.1 %	0.7 0.1 %
3	Legislative Finance	5,792.4	6,050.2	6,050.2	6,050.2	5,425.2	5,425.2	0.0	0.0	0.0	5,425.2	-625.0 -10.3 %	-625.0 -10.3 %
4	Committee Expenses	3,430.4	3,445.0	3,445.0	3,585.0	3,585.0	3,585.0	0.0	0.0	0.0	3,585.0	140.0 4.1 %	140.0 4.1 %
5	LEG State Facilities Rent	145.4	145.4	145.4	157.6	157.6	157.6	0.0	0.0	0.0	157.6	12.2 8.4 %	12.2 8.4 %
	* Appropriation Total	14,042.9	14,539.0	14,539.0	14,691.9	13,941.9	13,941.9	0.0	0.0	0.0	13,941.9	-597.1 -4.1 %	-597.1 -4.1 %
<b>Legislative Council</b>													
6	Salaries and Allowances	4,984.3	5,071.0	5,071.0	5,071.0	5,071.0	5,071.0	0.0	0.0	0.0	5,071.0	0.0	0.0
7	Administrative Services	8,940.7	9,324.1	9,416.8	9,831.5	9,831.5	9,831.5	0.0	0.0	0.0	9,831.5	507.4 5.4 %	414.7 4.4 %
8	Session Expenses	7,679.5	8,025.9	8,025.9	8,156.9	8,123.9	8,123.9	0.0	0.0	0.0	8,123.9	98.0 1.2 %	98.0 1.2 %
9	Council and Subcommittees	2,652.9	2,672.9	2,672.9	1,319.1	1,144.1	1,144.1	135.0	0.0	0.0	1,279.1	-1,393.8 -52.1 %	-1,393.8 -52.1 %
10	Legal and Research Services	2,774.7	2,933.7	2,933.7	3,145.3	3,145.3	3,145.3	0.0	0.0	0.0	3,145.3	211.6 7.2 %	211.6 7.2 %
11	Select Committee on Ethics	139.2	144.1	144.1	144.1	144.1	144.1	0.0	0.0	0.0	144.1	0.0	0.0
12	Office of Victims Rights	714.1	745.3	745.3	663.5	663.5	663.5	0.0	0.0	0.0	663.5	-81.8 -11.0 %	-81.8 -11.0 %
	* Appropriation Total	27,885.4	28,917.0	29,009.7	28,331.4	28,123.4	28,123.4	135.0	0.0	0.0	28,258.4	-658.6 -2.3 %	-751.3 -2.6 %

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Legislature

<u>Page</u>	<u>Appropriation/ Allocation</u>	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
	<b>Legislative Operating Budget</b>														
13	Legislative Operating Budget	8,645.9	9,052.3	9,052.3	9,595.2	9,529.2	9,529.2	0.0	0.0	0.0	9,529.2	476.9	5.3 %	476.9	5.3 %
	* Appropriation Total	8,645.9	9,052.3	9,052.3	9,595.2	9,529.2	9,529.2	0.0	0.0	0.0	9,529.2	476.9	5.3 %	476.9	5.3 %
	*** Totals for Agency	50,574.2	52,508.3	52,601.0	52,618.5	51,594.5	51,594.5	135.0	0.0	0.0	51,729.5	-778.8	-1.5 %	-871.5	-1.7 %
	General Funds	49,866.2	51,800.3	51,919.3	51,936.8	50,912.8	50,912.8	135.0	0.0	0.0	51,047.8	-752.5	-1.5 %	-871.5	-1.7 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Other	708.0	708.0	681.7	681.7	681.7	681.7	0.0	0.0	0.0	681.7	-26.3	-3.7 %	0.0	

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language  
Fund Group: General Funds

Agency: Legislature

Page	Appropriation/ Allocation	06MgtPln	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	06SupRPL	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Budget and Audit Committee</b>													
1	Legislative Audit	3,665.6	3,852.7	3,852.7	3,852.7	3,727.7	3,727.7	0.0	0.0	0.0	3,727.7	-125.0 -3.2 %	-125.0 -3.2 %
2	Ombudsman	759.1	795.7	795.7	796.4	796.4	796.4	0.0	0.0	0.0	796.4	0.7 0.1 %	0.7 0.1 %
3	Legislative Finance	5,792.4	6,050.2	6,050.2	6,050.2	5,425.2	5,425.2	0.0	0.0	0.0	5,425.2	-625.0 -10.3 %	-625.0 -10.3 %
4	Committee Expenses	3,430.4	3,445.0	3,445.0	3,585.0	3,585.0	3,585.0	0.0	0.0	0.0	3,585.0	140.0 4.1 %	140.0 4.1 %
5	LEG State Facilities Rent	145.4	145.4	145.4	157.6	157.6	157.6	0.0	0.0	0.0	157.6	12.2 8.4 %	12.2 8.4 %
	* Appropriation Total	13,792.9	14,289.0	14,289.0	14,441.9	13,691.9	13,691.9	0.0	0.0	0.0	13,691.9	-597.1 -4.2 %	-597.1 -4.2 %
<b>Legislative Council</b>													
6	Salaries and Allowances	4,984.3	5,071.0	5,071.0	5,071.0	5,071.0	5,071.0	0.0	0.0	0.0	5,071.0	0.0	0.0
7	Administrative Services	8,838.2	9,221.6	9,314.8	9,729.5	9,729.5	9,729.5	0.0	0.0	0.0	9,729.5	507.9 5.5 %	414.7 4.5 %
8	Session Expenses	7,669.3	8,015.7	7,989.9	8,120.9	8,087.9	8,087.9	0.0	0.0	0.0	8,087.9	72.2 0.9 %	98.0 1.2 %
9	Council and Subcommittees	2,652.9	2,672.9	2,672.9	1,319.1	1,144.1	1,144.1	135.0	0.0	0.0	1,279.1	-1,393.8 -52.1 %	-1,393.8 -52.1 %
10	Legal and Research Services	2,774.7	2,933.7	2,933.7	3,145.3	3,145.3	3,145.3	0.0	0.0	0.0	3,145.3	211.6 7.2 %	211.6 7.2 %
11	Select Committee on Ethics	139.2	144.1	144.1	144.1	144.1	144.1	0.0	0.0	0.0	144.1	0.0	0.0
12	Office of Victims Rights	368.8	400.0	451.6	369.8	369.8	369.8	0.0	0.0	0.0	369.8	-30.2 -7.5 %	-81.8 -18.1 %
	* Appropriation Total	27,427.4	28,459.0	28,578.0	27,899.7	27,691.7	27,691.7	135.0	0.0	0.0	27,826.7	-632.3 -2.2 %	-751.3 -2.6 %

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language  
Fund Group: General Funds

Agency: Legislature

<u>Page</u>	<u>Appropriation/ Allocation</u>	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
	<b>Legislative Operating Budget</b>														
13	Legislative Operating Budget	8,645.9	9,052.3	9,052.3	9,595.2	9,529.2	9,529.2	0.0	0.0	0.0	9,529.2	476.9	5.3 %	476.9	5.3 %
	<b>* Appropriation Total</b>	<b>8,645.9</b>	<b>9,052.3</b>	<b>9,052.3</b>	<b>9,595.2</b>	<b>9,529.2</b>	<b>9,529.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,529.2</b>	<b>476.9</b>	<b>5.3 %</b>	<b>476.9</b>	<b>5.3 %</b>
	<b>*** Totals for Agency</b>	<b>49,866.2</b>	<b>51,800.3</b>	<b>51,919.3</b>	<b>51,936.8</b>	<b>50,912.8</b>	<b>50,912.8</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51,047.8</b>	<b>-752.5</b>	<b>-1.5 %</b>	<b>-871.5</b>	<b>-1.7 %</b>
	General Funds	49,866.2	51,800.3	51,919.3	51,936.8	50,912.8	50,912.8	135.0	0.0	0.0	51,047.8	-752.5	-1.5 %	-871.5	-1.7 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

## Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

### Numbers & Language

### Agency: Legislature

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Totals for Agency</b>	<b>50,574.2</b>	<b>52,508.3</b>	<b>52,601.0</b>	<b>52,618.5</b>	<b>51,594.5</b>	<b>51,594.5</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51,729.5</b>	<b>-778.8</b>	<b>-1.5 %</b>	<b>-871.5</b>	<b>-1.7 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	34,633.5	36,563.9	36,563.9	37,425.9	36,800.9	36,800.9	34.0	0.0	0.0	36,834.9	271.0	0.7 %	271.0	0.7 %
Travel	2,949.5	2,949.5	2,949.5	2,953.2	2,953.2	2,953.2	94.0	0.0	0.0	3,047.2	97.7	3.3 %	97.7	3.3 %
Services	11,753.1	11,756.8	11,849.5	10,929.1	10,530.1	10,530.1	6.0	0.0	0.0	10,536.1	-1,220.7	-10.4 %	-1,313.4	-11.1 %
Commodities	1,099.6	1,099.6	1,099.6	1,171.8	1,171.8	1,171.8	1.0	0.0	0.0	1,172.8	73.2	6.7 %	73.2	6.7 %
Capital Outlay	138.5	138.5	138.5	138.5	138.5	138.5	0.0	0.0	0.0	138.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund (GF)	49,768.7	51,702.8	51,837.9	51,857.4	50,833.4	50,833.4	135.0	0.0	0.0	50,968.4	-734.4	-1.4 %	-869.5	-1.7 %
1005 GF/Prgm (GF)	97.5	97.5	81.4	79.4	79.4	79.4	0.0	0.0	0.0	79.4	-18.1	-18.6 %	-2.0	-2.5 %
1007 I/A Rcpts (Oth)	362.7	362.7	388.0	388.0	388.0	388.0	0.0	0.0	0.0	388.0	25.3	7.0 %	0.0	
1171 PFD Crim (Oth)	345.3	345.3	293.7	293.7	293.7	293.7	0.0	0.0	0.0	293.7	-51.6	-14.9 %	0.0	
<u>Positions:</u>														
Perm Full Time	240	240	240	243	243	243	0	0	0	243	3	1.3 %	3	1.3 %
Perm Part Time	269	269	269	278	278	278	1	0	0	279	10	3.7 %	10	3.7 %
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary:</u>														
General Funds (GF)	49,866.2	51,800.3	51,919.3	51,936.8	50,912.8	50,912.8	135.0	0.0	0.0	51,047.8	-752.5	-1.5 %	-871.5	-1.7 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	708.0	708.0	681.7	681.7	681.7	681.7	0.0	0.0	0.0	681.7	-26.3	-3.7 %	0.0	

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation:**     Budget and Audit Committee

**Allocation:**        Legislative Audit

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>3,915.6</b>	<b>4,102.7</b>	<b>4,102.7</b>	<b>4,102.7</b>	<b>3,977.7</b>	<b>3,977.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,977.7</b>	<b>-125.0</b>	<b>-3.0 %</b>	<b>-125.0</b>	<b>-3.0 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	2,997.9	3,185.0	3,185.0	3,185.0	3,185.0	3,185.0	0.0	0.0	0.0	3,185.0	0.0		0.0	
Travel	75.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	75.0	0.0		0.0	
Services	802.7	802.7	802.7	802.7	677.7	677.7	0.0	0.0	0.0	677.7	-125.0	-15.6 %	-125.0	-15.6 %
Commodities	40.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	40.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	3,665.6	3,852.7	3,852.7	3,852.7	3,727.7	3,727.7	0.0	0.0	0.0	3,727.7	-125.0	-3.2 %	-125.0	-3.2 %
1007 I/A Rcpts	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	37	37	37	37	37	37	0	0	0	37	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee**

**Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,485.5	2,817.5	75.0	553.0	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		3,235.5										
1007 I/A Rcpts		250.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Carry Forward for Sunset and Performance Audits Sec 50(f), Ch 3, FSSLA 2005 (SB 46) lapses 6-30-06	ReAprop	66.5	0.0	0.0	66.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.5										
Carry forward for Legislative Audit per Sec 50(h), Ch 3, FSSLA 2005 (SB 46) lapses 6-30-06	ReAprop	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.4										
FY06 Wage Increase for Non-Covered Employees	FisNot06	147.3	147.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.3										
Statewide chargeback funding transferred from Department of Administration	ATrIn	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Correct PERS and Salary Increase Spread with Transfer from Legislative Finance	TrIn	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
FY 07 Retirement Systems Cost Increase	SalAdj	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.8										
Risk Management Self-Insurance Funding Increase	Inc	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

**Agency: Legislature**

Appropriation: Budget and Audit Committee

Allocation: Legislative Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Remove FY06 carryforward (partial)	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Remove FY06 carryforward (partial)	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation:**    **Budget and Audit Committee**

**Allocation:**        **Ombudsman**

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>759.1</b>	<b>795.7</b>	<b>795.7</b>	<b>796.4</b>	<b>796.4</b>	<b>796.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>796.4</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.7</b>	<b>0.1 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	691.6	728.1	728.1	728.2	728.2	728.2	0.0	0.0	0.0	728.2	0.1		0.1	
Travel	10.5	10.5	10.5	10.5	10.5	10.5	0.0	0.0	0.0	10.5	0.0		0.0	
Services	46.8	46.9	46.9	48.0	48.0	48.0	0.0	0.0	0.0	48.0	1.1	2.3 %	1.1	2.3 %
Commodities	9.7	9.7	9.7	9.2	9.2	9.2	0.0	0.0	0.0	9.2	-0.5	-5.2 %	-0.5	-5.2 %
Capital Outlay	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	739.1	775.7	795.7	796.4	796.4	796.4	0.0	0.0	0.0	796.4	20.7	2.7 %	0.7	0.1 %
1005 GF/Prgm	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0	
<u>Positions:</u>														
Perm Full Time	8	8	8	8	8	8	0	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee**

**Allocation: Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	722.3	654.8	10.5	46.8	9.7	0.5	0.0	0.0	7	0	0
1004 Gen Fund		702.3										
1005 GF/Prgm		20.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
Position Count Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY 07 Retirement Systems Cost Increase	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
Risk Management Self-Insurance Funding Increase	Inc	1.2	1.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Change due to discontinued contract with City and Borough of Juneau	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
1005 GF/Prgm		-20.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Fees for membership and services	Inc	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Net reduction in equipment and supplies	Dec	-0.5	0.0	0.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: Budget and Audit Committee

Allocation: Ombudsman

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Adjustment to match budget request	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Fees for membership and services	Inc	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Net reduction in equipment and supplies	Dec	-0.5	0.0	0.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Adjustment to match budget request	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Fees for membership and services	Inc	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Net reduction in equipment and supplies	Dec	-0.5	0.0	0.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Adjustment to match budget request	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0



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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation:**    Budget and Audit Committee

**Allocation:**        Legislative Finance

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>5,792.4</b>	<b>6,050.2</b>	<b>6,050.2</b>	<b>6,050.2</b>	<b>5,425.2</b>	<b>5,425.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,425.2</b>	<b>-625.0</b>	<b>-10.3 %</b>	<b>-625.0</b>	<b>-10.3 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	5,007.7	5,265.1	5,265.1	5,265.1	4,640.1	4,640.1	0.0	0.0	0.0	4,640.1	-625.0	-11.9 %	-625.0	-11.9 %
Travel	77.9	77.9	77.9	77.9	77.9	77.9	0.0	0.0	0.0	77.9	0.0		0.0	
Services	598.8	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	599.2	0.0		0.0	
Commodities	33.0	33.0	33.0	33.0	33.0	33.0	0.0	0.0	0.0	33.0	0.0		0.0	
Capital Outlay	75.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	75.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	5,792.4	6,050.2	6,050.2	6,050.2	5,425.2	5,425.2	0.0	0.0	0.0	5,425.2	-625.0	-10.3 %	-625.0	-10.3 %
<u>Positions:</u>														
Perm Full Time	42	42	42	42	42	42	0	0	0	42	0		0	
Perm Part Time	3	3	3	4	4	4	0	0	0	4	1	33.3 %	1	33.3 %
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee**

**Allocation: Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,609.7	3,828.0	77.9	595.8	33.0	75.0	0.0	0.0	42	3	0
1004 Gen Fund		4,609.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Carry forward for Legislative Finance Admin Office per sec. 50(m), ch. 3, FSSLA 2005, page 129, line 19 (lapses 6-30-06)	ReAprop	103.1	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.1										
Carry forward for Senate Finance per sec. 50(i), ch. 3, FSSLA 2005, page 128, line 30 (lapses 6-30-06)	ReAprop	605.6	605.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		605.6										
Carry forward for House Finance per sec. 50(j), ch. 3, FSSLA 2005, page 129, line 5 (lapses 6-30-06)	ReAprop	237.3	237.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.3										
FY06 Wage Increase for Non-Covered Employees	FisNot06	268.7	268.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.7										
Statewide chargeback funding transferred from Department of Administration	ATrIn	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Correct PERS and Salary Increase Spread with Transfer to Legislative Audit	TrOut	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.1										
Correct PERS and Salary Increase Spread with Transfer to Committee Expenses	TrOut	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	158.8	158.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.8										
Risk Management Self-Insurance Funding Increase	Inc	8.1	7.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Add position to match FY06 management plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Add position to match FY06 management plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Remove FY06 carryforward (partial)	OTI	-625.0	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-625.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Add position to match FY06 management plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Remove FY06 carryforward (partial)	OTI	-625.0	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-625.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

**Agency: Legislature**

**Appropriation:**    Budget and Audit Committee

**Allocation:**        Committee Expenses

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>3,430.4</b>	<b>3,445.0</b>	<b>3,445.0</b>	<b>3,585.0</b>	<b>3,585.0</b>	<b>3,585.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,585.0</b>	<b>140.0</b>	<b>4.1 %</b>	<b>140.0</b>	<b>4.1 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	241.7	256.3	256.3	320.4	320.4	320.4	0.0	0.0	0.0	320.4	64.1	25.0 %	64.1	25.0 %
Travel	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	60.0	0.0		0.0	
Services	3,103.7	3,103.7	3,103.7	3,179.6	3,179.6	3,179.6	0.0	0.0	0.0	3,179.6	75.9	2.4 %	75.9	2.4 %
Commodities	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	25.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	3,430.4	3,445.0	3,445.0	3,585.0	3,585.0	3,585.0	0.0	0.0	0.0	3,585.0	140.0	4.1 %	140.0	4.1 %
<u>Positions:</u>														
Perm Full Time	2	2	2	4	4	4	0	0	0	4	2	100.0 %	2	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Committee Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,311.8	229.0	60.0	1,997.8	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		2,311.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Carry Forward for Committee Expenses Sec 50(e), Ch 3, FSSLA 2005 (SB 46) lapses 6-30-06	ReAprop	216.1	0.0	0.0	216.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.1										
Carry Forward for Committee Expenses Sec 50(e), Ch 3, FSSLA 2005 (SB 46) (from Sec 48(i), Ch 159, SLA 2004, SB 283)	ReAprop	744.0	0.0	0.0	744.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		744.0										
Carry Forward for DNR and ADF&G contracts Sec 50(a), Ch 3, FSSLA 2005 (SB 46) lapses 6-30-07	ReAprop	145.8	0.0	0.0	145.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.8										
FY06 Wage Increase for Non-Covered Employees	FisNot06	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
Correct PERS and Salary Increase Spread with Transfer from Legislative Finance	TrIn	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
Risk Management Self-Insurance Funding Increase	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee**

**Allocation: Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Cover increased salary and benefits	LIT	0.0	64.1	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
Add positions to match FY06 activity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Contracts with DNR for gathering and preparing data regarding RS 2477 rights-of-way	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Contracts with F&G for work regarding RS 2477 rights-of-way	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Cover increased salary and benefits	LIT	0.0	64.1	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
Add positions to match FY06 activity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Contracts with DNR for gathering and preparing data regarding RS 2477 rights-of-way	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Contracts with F&G for work regarding RS 2477 rights-of-way	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Cover increased salary and benefits	LIT	0.0	64.1	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
Add positions to match FY06 activity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Contracts with DNR for gathering and preparing data regarding RS 2477 rights-of-way	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Contracts with F&G for work regarding RS 2477 rights-of-way	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										



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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation:**    Budget and Audit Committee

**Allocation:**        Legislature State Facilities Rent

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	145.4	145.4	145.4	157.6	157.6	157.6	0.0	0.0	0.0	157.6	12.2	8.4 %	12.2	8.4 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	145.4	145.4	145.4	157.6	157.6	157.6	0.0	0.0	0.0	157.6	12.2	8.4 %	12.2	8.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	145.4	145.4	145.4	157.6	157.6	157.6	0.0	0.0	0.0	157.6	12.2	8.4 %	12.2	8.4 %
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: Budget and Audit Committee

Allocation: Legislature State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	145.4	0.0	0.0	145.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase in facility rent	Inc	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase in facility rent	Inc	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increase in facility rent	Inc	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Salaries and Allowances

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>4,984.3</b>	<b>5,071.0</b>	<b>5,071.0</b>	<b>5,071.0</b>	<b>5,071.0</b>	<b>5,071.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,071.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,456.6	2,543.3	2,543.3	2,543.3	2,543.3	2,543.3	0.0	0.0	0.0	2,543.3	0.0	0.0
Travel	2,007.7	2,007.7	2,007.7	2,007.7	2,007.7	2,007.7	0.0	0.0	0.0	2,007.7	0.0	0.0
Services	520.0	520.0	520.0	520.0	520.0	520.0	0.0	0.0	0.0	520.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	4,984.3	5,071.0	5,071.0	5,071.0	5,071.0	5,071.0	0.0	0.0	0.0	5,071.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	60	60	60	60	60	60	0	0	0	60	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: **Legislative Council**

Allocation: **Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,984.3	2,467.4	1,996.9	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		4,984.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Correct line items in order to reflect anticipated expenditures	LIT	0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
FY 07 Retirement Systems Cost Increase	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1										
Risk Management Self-Insurance Funding Increase	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation:**    **Legislative Council**

**Allocation:**        **Administrative Services**

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>8,940.7</b>	<b>9,324.1</b>	<b>9,416.8</b>	<b>9,831.5</b>	<b>9,831.5</b>	<b>9,831.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,831.5</b>	<b>507.4</b>	<b>5.4 %</b>	<b>414.7</b>	<b>4.4 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	6,593.4	6,973.6	6,973.6	7,098.3	7,098.3	7,098.3	0.0	0.0	0.0	7,098.3	124.7	1.8 %	124.7	1.8 %
Travel	111.6	111.6	111.6	111.6	111.6	111.6	0.0	0.0	0.0	111.6	0.0		0.0	
Services	1,733.8	1,737.0	1,829.7	2,090.8	2,090.8	2,090.8	0.0	0.0	0.0	2,090.8	353.8	20.4 %	261.1	14.3 %
Commodities	438.9	438.9	438.9	467.8	467.8	467.8	0.0	0.0	0.0	467.8	28.9	6.6 %	28.9	6.6 %
Capital Outlay	63.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0	63.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	8,816.2	9,199.6	9,292.8	9,709.5	9,709.5	9,709.5	0.0	0.0	0.0	9,709.5	509.9	5.5 %	416.7	4.5 %
1005 GF/Prgm	22.0	22.0	22.0	20.0	20.0	20.0	0.0	0.0	0.0	20.0	-2.0	-9.1 %	-2.0	-9.1 %
1007 I/A Rpts	102.5	102.5	102.0	102.0	102.0	102.0	0.0	0.0	0.0	102.0	-0.5	-0.5 %	0.0	
<u>Positions:</u>														
Perm Full Time	65	65	65	66	66	66	0	0	0	66	1	1.5 %	1	1.5 %
Perm Part Time	40	40	40	44	44	44	0	0	0	44	4	10.0 %	4	10.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,609.5	6,288.7	111.6	1,707.3	438.9	63.0	0.0	0.0	63	39	0
1004 Gen Fund		8,485.0										
1005 GF/Prgm		22.0										
1007 I/A Rcpts		102.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	293.1	293.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		293.1										
Statewide chargeback funding transferred from Department of Administration	ATrIn	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
Correct position count to reflect casual labor change to PFT and PPT for Maintenance and Supply positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Correct PERS and Salary Increase Spread with Transfer from Session Expenses	TrIn	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
Correct PERS and Salary Increase Spread with Transfer from Select Committee on Ethics	TrIn	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Correct PERS and Salary Increase Spread with Transfer from Office of Victims Rights	TrIn	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
FY 07 Retirement Systems Cost Increase	SalAdj	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		233.4										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	13.4	10.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Adjust Inter-Agency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		-0.5										
Increase in Dept. of Administration FY 07 rate for EPR	Inc	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increased costs of casual labor	Inc	124.7	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.7										
Increased dues and training and conference fees	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
Increased information technology and telecommunications costs	Inc	95.9	0.0	0.0	95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.9										
Reduced advertising costs	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Planning for Capitol projects	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
Repairs and maintenance	Inc	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
Space cost increases	Inc	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										
Increased interagency charges and miscellaneous cost increases	Inc	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2										
Increased cost of supplies	Inc	28.9	0.0	0.0	0.0	28.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										



# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: **Legislative Council**

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Eliminate receipt authority for Bill tracking services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1005 GF/Prgm		-2.0										
Match agency request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increased costs of casual labor	Inc	124.7	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.7										
Increased dues and training and conference fees	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
Increased information technology and telecommunications costs	Inc	95.9	0.0	0.0	95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.9										
Reduced advertising costs	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Planning for Capitol projects	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
Repairs and maintenance	Inc	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
Space cost increases	Inc	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										
Increased interagency charges and miscellaneous cost increases	Inc	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2										
Increased cost of supplies	Inc	28.9	0.0	0.0	0.0	28.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
Eliminate receipt authority for Bill tracking services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1005 GF/Prgm		-2.0										
Match agency request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: **Legislative Council**

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increased costs of casual labor	Inc	124.7	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.7										
Increased dues and training and conference fees	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
Increased information technology and telecommunications costs	Inc	95.9	0.0	0.0	95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.9										
Reduced advertising costs	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Planning for Capitol projects	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
Repairs and maintenance	Inc	15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
Space cost increases	Inc	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										
Increased interagency charges and miscellaneous cost increases	Inc	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2										
Increased cost of supplies	Inc	28.9	0.0	0.0	0.0	28.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
Eliminate receipt authority for Bill tracking services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1005 GF/Prgm		-2.0										
Match agency request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation:**    **Legislative Council**  
**Allocation:**        **Session Expenses**

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>7,679.5</b>	<b>8,025.9</b>	<b>8,025.9</b>	<b>8,156.9</b>	<b>8,123.9</b>	<b>8,123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,123.9</b>	<b>98.0</b>	<b>1.2 %</b>	<b>98.0</b>	<b>1.2 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	6,291.8	6,638.2	6,638.2	6,652.4	6,652.4	6,652.4	0.0	0.0	0.0	6,652.4	14.2	0.2 %	14.2	0.2 %
Travel	256.3	256.3	256.3	260.0	260.0	260.0	0.0	0.0	0.0	260.0	3.7	1.4 %	3.7	1.4 %
Services	837.2	837.2	837.2	906.5	873.5	873.5	0.0	0.0	0.0	873.5	36.3	4.3 %	36.3	4.3 %
Commodities	294.2	294.2	294.2	338.0	338.0	338.0	0.0	0.0	0.0	338.0	43.8	14.9 %	43.8	14.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	7,613.8	7,960.2	7,930.5	8,061.5	8,028.5	8,028.5	0.0	0.0	0.0	8,028.5	68.3	0.9 %	98.0	1.2 %
1005 GF/Prgm	55.5	55.5	59.4	59.4	59.4	59.4	0.0	0.0	0.0	59.4	3.9	7.0 %	0.0	
1007 I/A Ropts	10.2	10.2	36.0	36.0	36.0	36.0	0.0	0.0	0.0	36.0	25.8	252.9 %	0.0	
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	210	210	210	210	210	210	0	0	0	210	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,202.8	5,815.1	256.3	837.2	294.2	0.0	0.0	0.0	0	210	0
1004 Gen Fund		7,137.1										
1005 GF/Prgm		55.5										
1007 I/A Rcpts		10.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Carry forward per Sec. 50(k), Ch. 3, FSSLA 2005, page 129, line 11 (lapses 6-30-06)	ReAprop	185.2	185.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.2										
FY06 Wage Increase for Non-Covered Employees	FisNot06	361.3	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		361.3										
Correct PERS and Salary Increase Spread with Transfer to Admin. Services	TrOut	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
Correct PERS and Salary Increase Spread with Transfer to Legal and Research Services	TrOut	-60.9	-60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	110.2	110.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
FY 07 Retirement Systems Cost Increase	SalAdj	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.9										
Risk Management Self-Insurance Funding Increase	Inc	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: **Legislative Council**

Allocation: **Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Adjust fund sources to reflect anticipated receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.7										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		25.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Step increases	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
Increased travel costs	Inc	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
Miscellaneous Service and commodity increases	Inc	113.1	0.0	0.0	69.3	43.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Step increases	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
Increased travel costs	Inc	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
Miscellaneous Service and commodity increases	Inc	113.1	0.0	0.0	69.3	43.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.1										
Remove FY06 carryforward (partial)	OTI	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Step increases	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
Increased travel costs	Inc	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
Miscellaneous Service and commodity increases	Inc	113.1	0.0	0.0	69.3	43.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.1										
Remove FY06 carryforward (partial)	OTI	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

**Agency: Legislature**

**Appropriation:**     **Legislative Council**

**Allocation:**        **Council and Subcommittees**

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>2,652.9</b>	<b>2,672.9</b>	<b>2,672.9</b>	<b>1,319.1</b>	<b>1,144.1</b>	<b>1,144.1</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,279.1</b>	<b>-1,393.8</b>	<b>-52.1 %</b>	<b>-1,393.8</b>	<b>-52.1 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	224.1	244.1	244.1	230.3	230.3	230.3	34.0	0.0	0.0	264.3	20.2	8.3 %	20.2	8.3 %
Travel	62.0	62.0	62.0	62.0	62.0	62.0	94.0	0.0	0.0	156.0	94.0	151.6 %	94.0	151.6 %
Services	2,306.3	2,306.3	2,306.3	966.3	791.3	791.3	6.0	0.0	0.0	797.3	-1,509.0	-65.4 %	-1,509.0	-65.4 %
Commodities	60.5	60.5	60.5	60.5	60.5	60.5	1.0	0.0	0.0	61.5	1.0	1.7 %	1.0	1.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	2,652.9	2,672.9	2,672.9	1,319.1	1,144.1	1,144.1	135.0	0.0	0.0	1,279.1	-1,393.8	-52.1 %	-1,393.8	-52.1 %
<u>Positions:</u>														
Perm Full Time	2	2	2	2	2	2	0	0	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	1	0	0	1	1	100.0 %	1	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	



# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,369.1	202.4	62.0	1,044.2	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		1,369.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Carry forward from CSG meeting to Council Chair per Sec. 50(c), Ch. 3, FSSLA 2005, pg 127, line 25 (lapses 6- 30-06)	ReAprop	472.6	0.0	0.0	472.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		472.6										
Carry forward for Council Chair per Sec. 50(d), Ch. 3, FSSLA 2005, pg 127, line 31 (lapses 6-30-06)	ReAprop	789.5	0.0	0.0	789.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		789.5										
FY06 Wage Increase for Non-Covered Employees	FisNot06	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Risk Management Self-Insurance Funding Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Carry forward from CSG meeting to Council Chair per Sec. 50(c), Ch. 3, FSSLA 2005, pg 127, line 25 (lapses 6- 30-06)	OTI	-472.6	0.0	0.0	-472.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-472.6										
Remove Carry forward for Council Chair per Sec. 50(d), Ch. 3, FSSLA 2005, pg 127, line 31 (lapses 6-30-06)	OTI	-789.5	0.0	0.0	-789.5	0.0	0.0	0.0	0.0	0	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation: Legislative Council**

**Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
1004 Gen Fund -789.5												
Admin Regulations Review: eliminate personal services	LIT	0.0	-13.1	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
Step increase for lead staff	Inc	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.4												
Reduce Joint Armed Services Committee	Dec	-91.0	0.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -91.0												
Match agency request	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -13.1												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Carry forward from CSG meeting to Council Chair per Sec. 50(c), Ch. 3, FSSLA 2005, pg 127, line 25 (lapses 6-30-06)	OTI	-472.6	0.0	0.0	-472.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -472.6												
Remove Carry forward for Council Chair per Sec. 50(d), Ch. 3, FSSLA 2005, pg 127, line 31 (lapses 6-30-06)	OTI	-789.5	0.0	0.0	-789.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -789.5												
Admin Regulations Review: eliminate personal services	LIT	0.0	-13.1	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
Step increase for lead staff	Inc	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.4												
Reduce Joint Armed Services Committee	Dec	-91.0	0.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -91.0												
Match agency request	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -13.1												
Remove FY06 carryforward (partial)	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -175.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Carry forward from CSG meeting to Council Chair per Sec. 50(c), Ch. 3, FSSLA 2005, pg 127, line 25 (lapses 6-30-06)	OTI	-472.6	0.0	0.0	-472.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -472.6												

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: **Legislative Council**

Allocation: **Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Remove Carry forward for Council Chair per Sec. 50(d), Ch. 3, FSSLA 2005, pg 127, line 31 (lapses 6-30-06)	OTI	-789.5	0.0	0.0	-789.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-789.5										
Admin Regulations Review: eliminate personal services	LIT	0.0	-13.1	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
Step increase for lead staff	Inc	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Reduce Joint Armed Services Committee	Dec	-91.0	0.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-91.0										
Match agency request	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.1										
Remove FY06 carryforward (partial)	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
***** FY07 - Bills *****												
Legis Resolve 49 (HCR 30) AK Climate Impact Assessment Commission	FisNot	65.0	0.0	58.0	6.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Senate Resolve 5 (SR 6) Senate VPSO Task Force	FisNot	70.0	34.0	36.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		70.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation:**    **Legislative Council**

**Allocation:**        **Legal and Research Services**

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>2,774.7</b>	<b>2,933.7</b>	<b>2,933.7</b>	<b>3,145.3</b>	<b>3,145.3</b>	<b>3,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,145.3</b>	<b>211.6</b>	<b>7.2 %</b>	<b>211.6</b>	<b>7.2 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	2,625.4	2,784.4	2,784.4	2,996.0	2,996.0	2,996.0	0.0	0.0	0.0	2,996.0	211.6	7.6 %	211.6	7.6 %
Travel	12.5	12.5	12.5	12.5	12.5	12.5	0.0	0.0	0.0	12.5	0.0		0.0	
Services	73.3	73.3	73.3	73.3	73.3	73.3	0.0	0.0	0.0	73.3	0.0		0.0	
Commodities	63.5	63.5	63.5	63.5	63.5	63.5	0.0	0.0	0.0	63.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	2,774.7	2,933.7	2,933.7	3,145.3	3,145.3	3,145.3	0.0	0.0	0.0	3,145.3	211.6	7.2 %	211.6	7.2 %
<u>Positions:</u>														
Perm Full Time	17	17	17	17	17	17	0	0	0	17	0		0	
Perm Part Time	15	15	15	19	19	19	0	0	0	19	4	26.7 %	4	26.7 %
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: **Legislative Council**

Allocation: **Legal and Research Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,599.0	2,449.7	12.5	73.3	63.5	0.0	0.0	0.0	17	15	0
1004 Gen Fund		2,599.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.8										
Correct PERS and Salary Increase Spread with Transfer from Session Expenses	TrIn	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	51.3	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
FY 07 Retirement Systems Cost Increase	SalAdj	98.5	98.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.5										
Risk Management Self-Insurance Funding Increase	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Add Attorney III and Assistant Editor to Legal Services and a Legislative Analyst to Research	Inc	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
1004 Gen Fund		211.6										
Match agency request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Add Attorney III and Assistant Editor to Legal Services and a Legislative Analyst to Research	Inc	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
1004 Gen Fund		211.6										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: **Legislative Council**

Allocation: **Legal and Research Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Match agency request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Add Attorney III and Assistant Editor to Legal Services and a Legislative Analyst to Research	Inc	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
1004 Gen Fund		211.6										
Match agency request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Select Committee on Ethics

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>139.2</b>	<b>144.1</b>	<b>144.1</b>	<b>144.1</b>	<b>144.1</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	79.6	84.5	84.5	84.5	84.5	84.5	0.0	0.0	0.0	84.5	0.0	0.0
Travel	18.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	18.0	0.0	0.0
Services	39.8	39.8	39.8	39.8	39.8	39.8	0.0	0.0	0.0	39.8	0.0	0.0
Commodities	1.8	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	1.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	139.2	144.1	144.1	144.1	144.1	144.1	0.0	0.0	0.0	144.1	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: **Legislative Council**

Allocation: **Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	135.6	76.0	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
1004 Gen Fund		135.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
Correct PERS and Salary Increase Spread with Transfer to Admin. Services	TrOut	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Risk Management Self-Insurance Funding Increase	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation:**    **Legislative Council**

**Allocation:**        **Office of Victims Rights**

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>714.1</b>	<b>745.3</b>	<b>745.3</b>	<b>663.5</b>	<b>663.5</b>	<b>663.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>663.5</b>	<b>-81.8</b>	<b>-11.0 %</b>	<b>-81.8</b>	<b>-11.0 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	634.2	665.4	665.4	583.6	583.6	583.6	0.0	0.0	0.0	583.6	-81.8	-12.3 %	-81.8	-12.3 %
Travel	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	8.0	0.0		0.0	
Services	63.9	63.9	63.9	63.9	63.9	63.9	0.0	0.0	0.0	63.9	0.0		0.0	
Commodities	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	8.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	368.8	400.0	451.6	369.8	369.8	369.8	0.0	0.0	0.0	369.8	-30.2	-7.5 %	-81.8	-18.1 %
1171 PFD Crim	345.3	345.3	293.7	293.7	293.7	293.7	0.0	0.0	0.0	293.7	-51.6	-14.9 %	0.0	
<u>Positions:</u>														
Perm Full Time	7	7	7	7	7	7	0	0	0	7	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Legislative Council

Allocation: Office of Victims Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	609.8	529.9	8.0	63.9	8.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		336.4										
1171 PFD Crim		273.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Carry forward per Sec. 50(b), Ch 3, FSSLA 2005, pg 127, line 20 (lapses 6-30-06)	ReAprop	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		71.9										
FY06 Wage Increase for Non-Covered Employees	FisNot06	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
Correct PERS and Salary Increase Spread with Transfer to Admin. Services	TrOut	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY 07 Retirement Systems Cost Increase	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
Risk Management Self-Insurance Funding Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Remove carry forward PFD Felon Funds and replace with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.9										
1171 PFD Crim		-71.9										
Additional PFD Felon Funds to replace GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.3										
1171 PFD Crim		20.3										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: **Legislative Council**

Allocation: **Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Remove Carry forward per Sec. 50(b), Ch 3, FSSLA 2005, pg 127, line 20 (lapses 6-30-06)	OTI	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-71.9										
Remove carry forward PFD Felon Funds and replace with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		71.9										
1171 PFD Crim		-71.9										
Reduction in costs	Dec	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Remove Carry forward per Sec. 50(b), Ch 3, FSSLA 2005, pg 127, line 20 (lapses 6-30-06)	OTI	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-71.9										
Remove carry forward PFD Felon Funds and replace with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		71.9										
1171 PFD Crim		-71.9										
Reduction in costs	Dec	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Remove Carry forward per Sec. 50(b), Ch 3, FSSLA 2005, pg 127, line 20 (lapses 6-30-06)	OTI	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-71.9										
Remove carry forward PFD Felon Funds and replace with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		71.9										
1171 PFD Crim		-71.9										
Reduction in costs	Dec	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

**Appropriation:**    **Legislative Operating Budget**

**Allocation:**        **Legislative Operating Budget**

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>8,645.9</b>	<b>9,052.3</b>	<b>9,052.3</b>	<b>9,595.2</b>	<b>9,529.2</b>	<b>9,529.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,529.2</b>	<b>476.9</b>	<b>5.3 %</b>	<b>476.9</b>	<b>5.3 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	6,789.5	7,195.9	7,195.9	7,738.8	7,738.8	7,738.8	0.0	0.0	0.0	7,738.8	542.9	7.5 %	542.9	7.5 %
Travel	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0		0.0	
Services	1,481.4	1,481.4	1,481.4	1,481.4	1,415.4	1,415.4	0.0	0.0	0.0	1,415.4	-66.0	-4.5 %	-66.0	-4.5 %
Commodities	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	125.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	8,645.9	9,052.3	9,052.3	9,595.2	9,529.2	9,529.2	0.0	0.0	0.0	9,529.2	476.9	5.3 %	476.9	5.3 %
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: **Legislative Operating Budget**

Allocation: **Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,468.5	5,612.1	250.0	1,481.4	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,468.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Carry forward from Admin. Svcs. to Senate Operating per Sec. 50(g), Ch. 3, FSSLA 2005, pg. 128, line 21 (lapses 6-30-06)	ReAprop	211.8	211.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.8										
Carry forward from House Operating to House Operating per Sec 50(l), Ch 3, FSSLA 2005, pg. 129, line 15 (lapses 6-30-06)	ReAprop	447.0	447.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.0										
Carry forward from Leg & Res. Svcs. to Senate Operating per Sec 50(g), Ch 3, FSSLA 2005, pg 128, ln 21 (lapses 6-30-06)	ReAprop	161.6	161.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.6										
FY06 Wage Increase for Non-Covered Employees	FisNot06	357.0	357.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		357.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	130.2	130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
FY 07 Retirement Systems Cost Increase	SalAdj	250.2	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.2										
Risk Management Self-Insurance Funding Increase	Inc	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increased personal services costs	Inc	542.9	542.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		542.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increased personal services costs	Inc	542.9	542.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		542.9										
Remove FY06 carryforward (partial)	OTI	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increased personal services costs	Inc	542.9	542.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		542.9										
Remove FY06 carryforward (partial)	OTI	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.0										



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## DEFINITIONS of TRANSACTIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Contngnt</b>	Appropriations <i>contingent</i> upon an action or event.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot06</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will not be available for the current budget cycle (FY07).
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
<b>Suppl</b>	<i>Supplemental</i> appropriations effective in the prior fiscal year (FY06).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting <i>vetoed</i> appropriations.